Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-02-28
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2012-02-28
Date of Last Exhibit 300A Update: 2012-08-01
Date of Last Revision: 2012-08-01

Agency: 005 - Department of Agriculture **Bureau:** 35 - Food Safety and Inspection Service

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: Public Health Data Communications Infrastructure System (PHDCIS)

2. Unique Investment Identifier (UII): 005-000000083

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

PHDCIS represents FSIS' consolidated infrastructure investments. The PHDCIS enhances the ability of all employees, plants, in-commerce, laboratories, the border, and field and headquarters offices, to receive information to analyze, work together and respond in real-time to emergencies and to take more preventative steps to reduce food borne illness and food defense threats. FSIS's mission is to ensure that the Nation's commercial supply of meat, poultry, and egg products is safe, wholesome, and correctly labeled and packaged, as required by the Federal Meat Inspection Act, the Poultry Products Inspection Act, and the Egg Products Inspection Act. In order to accomplish this mission, FSIS requires a robust IT infrastructure system that is able to support all field activities and all other FSIS IT systems.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

Infrastructure Portfolio fully supports FSIS's mission to protect consumers by ensuring that meat, poultry, and egg products are safe, secure, wholesome and correctly labeled and packaged. Without this essential infrastructue portfolio, which includes: Human Resources General Support Systems, Network General Support Systems, Financial Processing Center

General Support System, Desktop General Support Systems, Enterprise General Support Systems, FSIS could not accomplish its mission . PHDCIS investments address several FSIS mission critical performance areas and gaps by providing the following: -a disaster recovery plan for a backup site to recover, repair, and move data as well as test new systems; utilization of high speed connections, the off-site backup requirement is met for the enterprise, which allows FSIS to maximize performance in primary and back-up sites while minimizing the amount of personnel time. -funding for the operations and maintence of broadband connectivity all field employees; fewer FTS2001 and DSL data lines; wireless phones; current microcomputers and supplies; LAN operations contracts; office automation software; helpdesk support, IT Security-Certification and Accreditation of FSIS mission critical systems, removing material weaknesses and vulnerabilities identified, intrusion detection, annual penetration testing. -continued standardized microcomputers and support to the Federal and state inspectors. Funding will allow for a four year refresh cycle of servers. It is anticipated that as older servers are replaced, services will be hosted upon virtual configurations running on top of clustered blade technology, allowing robust performance, fail-over, ease of response/replacement in emergencies, and standardized, hardware independent server configurations. -Out year funding requests will enable FSIS to perform a client refresh cycle which is closer to the industry standard computer lifecycle of approximately three years. If FSIS does not receive full funding for its IT infrastructue portfolio, the agency will not be able to migrate it's critical applications, servers and storage network hardware to the USDA data center in Denver. The intention of the migration of essential IT infrastructure to an Enterprize Data Center is to address vulnerabilities and weaknesses and to reduce overall cost.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

Accomplishments include bringing the Enterprise Data Center, the virtual server production environment hosted at NITC in Kansas City and St. Louis, to steady state and for the first time rolling out new releases and new applications onto the virtual environment; the deployment of the Whole Disc Encryption software was completed and placed under steady state to address a security weakness; a development and test environment was stood up using the virtual servers as part of the production system; FSIS email was moved from FSIS servers to the cloud; server rooms were consolidated and shut down to reduce maintenance costs. Consolidate three Voice Over IP (VOIP) Phone nodes to one with two subscribers for redundancy; Upgraded Omaha VOIP node to new version; Implemented Juniper hardware for the T3 circuit in Alameda CA; Installed VOIP phone system and intercom system in the Eastern Lab located at Athens NC; Integrated new Authentication system at the Enterprise Data Center in Kansas City MO.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

FSIS will test all business applications and roll out IE8 and Microsoft 7 to all users in 2012. Additional legacy systems will be moved from dedicated servers hosted at FSIS headquarters to the Enterprise Data Center hosted by NITC. The Enterprise Data Center system will be re-architected to improve performance, scalability, and bandwidth to accommodate the growth associated with additional PHIS users, States Users, and business applications schedule for rollout in 2012 and 2013. FSIS will move from a server and lap top refresh cycle that is move

consistent with industry practices of refreshing every 3 years as opposed to every 4 years. FSIS will make upgrades to the Data Warehouse to improve performance and facilitate the additional users from PHIS, States Use, and to facilitate the planned rollout of mission critical applications. FSIS will procure and rollout a Trace Back tool to facilitate identification of health problems to the source through leveraging computer automation and use of FSIS field inspection data. FSIS is requesting $80,085,000 for CY in order to replace computer equipment and peripherals, maintain existing performance, upgrade the data warehouse, move from a refresh cycle of every 4 years to one every 3 years, and implement the Trace Back tool. Expand the EDC to include a more robust infrastructure to support web-based application, isolate and secure the test/development environment, and provide a more secure DMZ environment to meet industry partner s requirements. Deploy a comprehensive enterprise tool suite. Complete Enterprises E-mail System Migration. Complete any remaining open items from the department requested move out of 0128 Data Center to S-100. Complete the project Milestones for IPV6 Departmental project. Install new small office VOIP solution. Begin migration of the Networx UTN managed Service Hughes Managed service sites to operations and monitoring. Install VOIP service in the Midwest Lab Saint Louis MO and Western Lab Alameda CA. Start C&A process for new Wireless solution to replace old systems at the Lab locations. Integrate new Cisco UCS platform to replace old VOIP server platforms. Start proactive monitoring using Opnet nCompass.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2008-07-01

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.5	$0.0	$0.0	$0.0
DME (Excluding Planning) Costs:	$5.0	$0.0	$0.5	$0.0
DME (Including Planning) Govt. FTEs:	$0.0	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$5.5	0	$0.5	0
O & M Costs:	$157.6	$25.6	$49.1	$50.6
O & M Govt. FTEs:	$26.0	$3.7	$3.7	$3.8
Sub-Total O & M Costs (Including Govt. FTE):	$183.6	$29.3	$52.8	$54.4
Total Cost (Including Govt. FTE):	$189.1	$29.3	$53.3	$54.4
Total Govt. FTE costs:	$26.0	$3.7	$3.7	$3.8
# of FTE rep by costs:	212	48	48	48
Total change from prior year final President's Budget ($)		$29.3	$53.3	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

PHDCIS combined the entire FSIS infrastructure into one business case. Previously, three different investments contained infrastructure information. Additional funding for PHDCIS is requested for server refresh, client refresh, and for IT security related activities. FSIS anticipates that as new servers replace the older server stock, services will be hosted upon virtual configurations running on top clustered blade technology, allowing for robust performance.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		AG3A94D090137	GS35F4027D	4730							
Awarded		AG3A94D090194	GS35F4357D	4730							
Awarded		AG3A94P110059									
Awarded		AG3A94D090194	GS35F4357D	4730							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
Earned Value Management (EVM) is utilized by FSIS program managers to: (1) quantify and measure program/contract performance, (2) provide an early warning system for deviation from a baseline, (3) mitigate risks associated with cost and schedule overruns, and (4) provide a means to forecast final cost and schedule outcomes. EVM is a FSIS requirement for all cost or incentive, and time and materials contracts, or subcontracts in compliance with ANSI/EIA-748 standards. While EVM is not required for certain firm-fixed price contracts, program managers actively monitor contract performance for compliance with industry standards, and implement EVM requirements dependent on projected contract risks. Consequently, EVM on firm fixed price contracts is a risk control option that will be available to program managers, but not mandated. All contracts and solicitations are performance based and competitively awarded.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-02-28

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
PHDCIS-DSK	Desktop GSS	Desktop General Support Systems.			
PHDCIS-DTW	Data Warehouse GSS	Data Warehouse General Support Systems.			
PHDCIS-ENT	Enterprise GSS	Enterprise General Support Systems.			
PHDCIS-FPS	FPS GSS	Financial Processing Center General Support System.			
PHDCIS-HR	HR GSS	Human Resources General Support Systems.			
PHDCIS-NWK	Network GSS	Network General Support Systems.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
PHDCIS-DSK	Desktop GSS							
PHDCIS-DTW	Data Warehouse GSS							

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
PHDCIS-ENT	Enterprise GSS							
PHDCIS-FPS	FPS GSS							
PHDCIS-HR	HR GSS							
PHDCIS-NWK	Network GSS							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
PHDCIS-NWK	Network GSS O&M FY2012 Q1 Q2	Network GSS O&M FY2012- Networx Transition.	2012-03-31	2012-03-31		182	-153	-84.07%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Security Patches Applied to Servers.	percent	Mission and Business Results - Management of Government Resources	Over target	98.500000	99.000000	100.000000	99.000000	Monthly
Security Patches Applied to Desktops and Laptops	percent	Mission and Business Results - Management of Government Resources	Over target	98.500000	99.000000	100.000000	99.000000	Monthly
For each service request that requires shipment from the Depot as an element of resolution, that shipment occurs within 2 business days.	percent	Customer Results - Timeliness and Responsiveness	Over target	95.000000	0.000000	0.000000	95.000000	Monthly
Tier 1 resolutions occur within 20 minutes.	percent	Customer Results - Service Coverage	Over target	90.000000	0.000000	0.000000	90.000000	Monthly
Tier 2 resolutions occur within 1 business day.	percent	Customer Results - Service Coverage	Over target	90.000000	0.000000	0.000000	90.000000	Monthly
Tier 3 resolutions occur within 5 business days, or in some cases within GDIT and FSIS agreed upon timeframe.	percent	Customer Results - Service Coverage	Over target	85.000000	0.000000	0.000000	85.000000	Monthly
All Service Desk assigned security POA&Ms resolved within mutually agreed timeframe.	percent	Customer Results - Service Coverage	Over target	90.000000	0.000000	0.000000	90.000000	Monthly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Customer Survey Satisfaction for Service Desk customer interfaces, score of 4 or better on a scale of 1-5.	percent	Customer Results - Service Quality	Over target	85.000000	0.000000	0.000000	85.000000	Monthly
System availability for mission critical servers	percent	Technology - Reliability and Availability	Over target	95.000000	0.000000	0.000000	95.000000	Monthly
Number of systems or releases to be tested in PHDCIS formal test environment.	percent	Technology - Efficiency	Over target	80.000000	0.000000	0.000000	80.000000	Quarterly
Data Quality for Operational Systems.	percent	Technology - Information and Data	Over target	99.000000	0.000000	0.000000	99.000000	Quarterly